

# Public Works

## Public Works

	Budget	FTEs
Clean Water	10,428,554	13.0
Design & Engineering	55,942,052	67.8
Environmental Svcs	68,887,536	21.6
Equipment Services	19,205,984	24.8
Parks and Recreation	2,654,458	16.0
Public Works Admin.	5,810,799	17.4
Public Works Operations	39,048,775	99.5
Public Works Stores	4,340,825	0.0
L&C Railroad	139,814	0.0
<b>Total</b>	<b>206,458,797</b>	<b>260.0</b>

*17% of county positions reside in the Public Works function. The \$206.5 million budget represents 26% of the total County budget for 2005-2006.*

## Summary

Public Works is responsible for the development and maintenance of the major infrastructure systems within the County including, transportation, sewer, solid waste, drainage, and parks. The function also includes several support divisions such as Equipment Services, Facility Operations and Public Works Stores.

Public Works, unlike General Government or Law & Justice, is organized as a single "super-department," with a director appointed by and reporting to the County Administrator. The "departments" listed on the left and further described on the following pages are divisions within this department. These departments are grouped under a single director because they perform activities which are interrelated and require cross-departmental coordination.

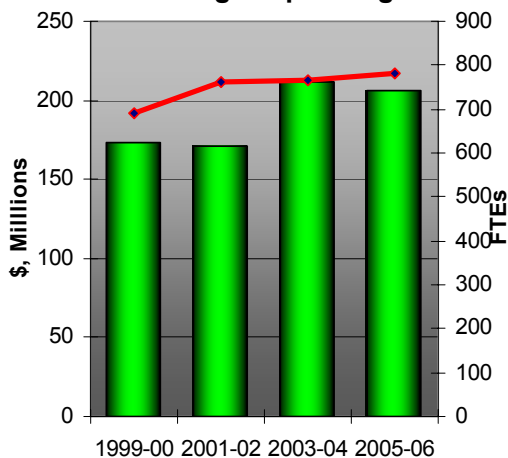
## Current Issues

As the community grows, the challenge facing Public Works is to provide and maintain adequate infrastructure, particularly roads, parks, sanitary sewer service, and storm water drainage. Completing capital projects to keep pace with concurrency requirements for roads, sewers, and parks continues to be an issue for the County. The County has historically been unable to keep up with the need.

The 2003-2004 transportation funding remained at near record levels due to a robust grant environment and proceeds from several Public Works Trust Fund (PWTF) loans. The two year total program was about \$70 million. Notable accomplishments during the period include completion of the Padden Parkway project and substantial progress on the Highway 99 realignment and 162nd Avenue projects.

Currently planned transportation expenditures in 2005/2006 are still above historical averages but reflect a decline due largely to a drop off in grant revenues and lower PWTF loan activity. Funded projects for 2005-2006 include continued work on the Highway 99 Realignment and 162nd Avenue projects and work on 117th/199th Street from NW 7th Avenue to Hazel Dell Avenue. We believe that transportation funding levels will improve once additional federal funds become available and due to possible additional PWTF loans.

## Staffing & Spending



## Public Works

**\$206,458,797**

### Clean Water Fund - Water Quality Division

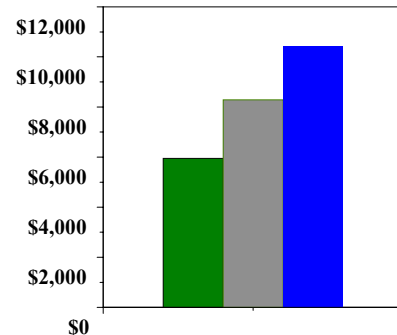
**\$10,428,554**

The Clean Water Program works to ensure NPDES Permit compliance through the development of and implementation of regulations and programs which contribute to the protection of surface and ground water for beneficial uses: wildlife habitat, fish rearing, optimal water supply, and recreational uses. The department monitors the compliance of mandated activities of multiple County departments.

#### Department Goals

- Preserve the Environment

Expenditure History (\$ in thousands)



Actual	Actual	Budget
01/02	03/04	05/06

Department Expenditures	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Salaries, Regular	\$1,214,727	\$1,508,503	\$1,682,122
Benefits	\$248,160	\$351,420	\$612,039
Allowances	\$0	\$62	\$0
Overtime/Comp Time	\$18,082	\$33,062	\$28,500
Supplies	\$186,524	\$387,306	\$749,880
Temporary Services	\$127,952	\$224,458	\$245,300
Professional Services	\$1,691,174	\$2,121,777	\$2,845,265
Travel and Training	\$7,546	\$19,489	\$30,400
Other Services	\$1,424,500	\$489,361	\$637,894
Internal Charges	\$447,141	\$201,324	\$288,304
Transfers	\$575,568	\$2,226,223	\$2,755,850
Debt Service and Interest	\$0	\$18,171	\$0
Capital Expenditures	\$12,328	\$707,026	\$553,000

**Dept Total: \$5,953,702 \$8,288,179 \$10,428,554**

**%Change from previous 39.21% 25.82%**

Staffing (FTE's)	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
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Full Time Equivalents 12.00 12.00 13.00

Program Expenditures	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Capital Improvement	\$242,530	\$2,087,692	\$2,947,255
Clean Water Fund Administration	\$786,167	\$993,662	\$1,228,932
Monitoring	\$1,373,725	\$1,208,660	\$1,745,475
Operations & Maintenance	\$1,881,262	\$1,855,971	\$2,083,124
Public Education & Involvement	\$486,715	\$842,505	\$1,263,572
Regulatory/Enforcement	\$1,183,304	\$1,299,689	\$1,160,196

**Dept Total: \$5,953,702 \$8,288,179 \$10,428,554**

**%Change from previous period: 39.21% 25.82%**

Department Detail:

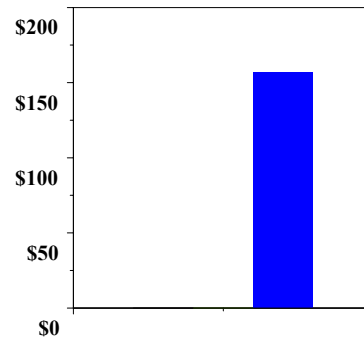
**Equipment Rental & Revolving**

**\$156,940**

<b><u>Department Expenditures</u></b>	<b><u>Actual</u> <u>2001/2002</u></b>	<b><u>Actual</u> <u>2003/2004</u></b>	<b><u>Budget</u> <u>2005/2006</u></b>
Salaries, Regular	-\$841,150	\$0	\$94,208
Benefits	\$0	\$0	\$62,732
Allowances	\$0	-\$101	\$0
Other Services	\$0	\$0	\$0
Transfers	\$30,569	\$0	\$0
<b><u>Dept Total:</u></b>	<b><u>-\$810,581</u></b>	<b><u>-\$101</u></b>	<b><u>\$156,940</u></b>
<b><u>%Change from previous</u></b>		<b><u>0.00%</u></b>	<b><u>0.00%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual</u> <u>2001/2002</u></b>	<b><u>Actual</u> <u>2003/2004</u></b>	<b><u>Budget</u> <u>2005/2006</u></b>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<b><u>Actual</u> <u>01/02</u></b>	<b><u>Actual</u> <u>03/04</u></b>	<b><u>Budget</u> <u>05/06</u></b>
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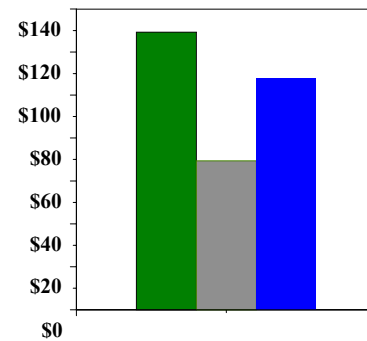
<b><u>Program Expenditures</u></b>	<b><u>Actual</u> <u>2001/2002</u></b>	<b><u>Actual</u> <u>2003/2004</u></b>	<b><u>Budget</u> <u>2005/2006</u></b>
Equipment Rental & Revolving	-\$810,581	-\$101	\$156,940
<b><u>Dept Total:</u></b>	<b><u>-\$810,581</u></b>	<b><u>-\$101</u></b>	<b><u>\$156,940</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>0.00%</u></b>	<b><u>0.00%</u></b>

**Department Detail:****Facility Operations - Public Works****\$107,622**

This department will be deleted from the 2001-2002 budget process, as all facility activities will be done by General Services Facilities Maintenance.

**Department Goals**

- To provide safe, clean working environments for County personnel and for public business. To maintain public assets at a cost-justified level and to plan for future needs.

**Expenditure History (\$ in thousands)**

<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>01/02</u>	<u>03/04</u>	<u>05/06</u>

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$0	\$0	\$0
Benefits	\$0	\$0	\$0
Supplies	\$604	\$103	\$0
Professional Services	\$84,851	\$41,753	\$27,574
Travel and Training	\$0	\$713	\$0
Other Services	\$28,120	\$16,443	\$75,048
Internal Charges	\$0	\$10,352	\$5,000
Transfers	\$0	\$0	\$0
Capital Expenditures	\$15,663	\$0	\$0

**Dept Total:**      **\$129,238**      **\$69,364**      **\$107,622**

**%Change from previous**      **-46.33%**      **55.16%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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Full Time Equivalents      0.00      0.00      0.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Non-Road/ Non-Parks Facility Maintenance	\$129,238	\$69,364	\$107,622
<b><u>Dept Total:</u></b>	<b><u>\$129,238</u></b>	<b><u>\$69,364</u></b>	<b><u>\$107,622</u></b>
<b><u>%Change from previous period:</u></b>	<b><u>-46.33%</u></b>	<b><u>55.16%</u></b>	

Department Detail:

**Parks & Recreation**

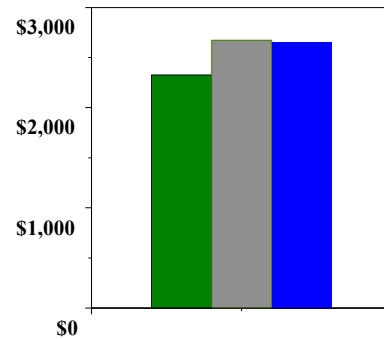
**\$2,654,458**

In January 1997, the Clark County and City of Vancouver Parks and Recreation Departments consolidated into one department and now operate as a City department providing services to the County. The County's Park and Recreation programs remain the same. The Parks & Recreation Division is responsible for the strategic, short and long-range planning, acquisition, development, maintenance of the County's parks, green ways, trails, open spaces, and recreation facilities, and sponsoring regional recreation events. Another function is to develop non-local tax funding sources and encourage joint interagency and public/private partnerships, agreements, and working relationships. The division also is responsible for park maintenance and security.

**Department Goals**

- Plan, acquire, and develop parks, open space and recreation facilities for the citizens of Clark County and secure the ability to provide these same facilities in the future via an aggressive planning and acquisition program.
- Provide safe and equitable recreational opportunities which expand the quality of life for all county residents.
- Manage the maintenance and security of county parks in a cost effective manner which ensures safety and service to the citizens of Clark County.

Expenditure History (\$ in thousands)



Actual	Actual	Budget
01/02	03/04	05/06

Department Expenditures	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Supplies	\$0	\$20	\$0
Professional Services	\$0	\$18,644	\$0
Transfers	\$2,327,045	\$2,390,947	\$2,654,458
Debt Service and Interest	\$0	\$50,138	\$0
Capital Expenditures	\$0	\$214,609	\$0
<b>Dept Total:</b>	<b>\$2,327,045</b>	<b>\$2,674,359</b>	<b>\$2,654,458</b>
<b>%Change from previous</b>		<b>14.93%</b>	<b>-0.74%</b>

Staffing (FTE's)	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Full Time Equivalents	0.00	0.00	0.00

Program Expenditures	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Leisure Services	\$0	\$0	\$153,923
Planning, Acquisition and Design	\$2,327,045	\$2,674,359	\$2,500,535
Resource and Program Management	\$0	\$0	\$0
<b>Dept Total:</b>	<b>\$2,327,045</b>	<b>\$2,674,359</b>	<b>\$2,654,458</b>
<b>%Change from previous period:</b>		<b>14.93%</b>	<b>-0.74%</b>

**Department Detail:**

**Public Works Administration**

**\$5,810,799**

The Administration Division of the Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's infrastructure related and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance, parks acquisition, development and maintenance, sanitary sewers and waste water treatment, solid waste recycling, reuse, and disposal, clean water, and fleet and equipment management. The division, through the Department Director, provides strategic guidance to the organization and ensures compliance. The division also provides:

Department-wide customer service support  
Administrative support, to include digital imaging services  
Financial, accounting, and budget support  
Inventory management support  
Road related permit management  
Technology services within  
Motor pool management  
Human resources support  
Public information and outreach  
Special project support

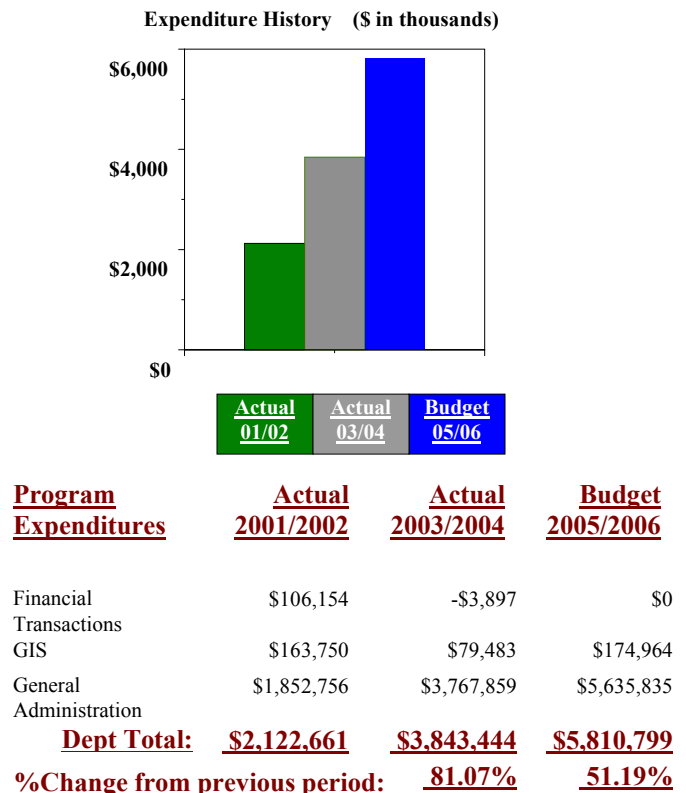
The division merged with Road Operations Administration in 2003 and now consists of 21 staff members located at the Franklin Street Public Service Center and the 78th Street Operations Center.

**Department Goals**

- Provide efficient, cost-effective management and financial oversight for the Department of Public Works.

<u><b>Department Expenditures</b></u>	<u><b>Actual 2001/2002</b></u>	<u><b>Actual 2003/2004</b></u>	<u><b>Budget 2005/2006</b></u>
Salaries, Regular	\$838,090	\$1,892,123	\$2,902,655
Benefits	\$158,487	\$412,478	\$1,177,900
Allowances	\$4,627	\$5,460	\$9,600
Overtime/Comp Time	\$6,442	\$7,449	\$13,250
Supplies	\$93,150	\$156,387	\$105,600
Temporary Services	\$79,081	\$91,410	\$50,000
Professional Services	\$387,190	\$433,756	\$337,800
Travel and Training	\$27,054	\$50,449	\$48,080
Other Services	\$114,045	\$429,858	\$788,624
Internal Charges	\$270,052	\$316,889	\$377,290
Transfers	\$107,866	\$625	\$0
Debt Service and Interest	\$12,432	\$30,808	\$0
Capital Expenditures	\$24,146	\$15,206	\$0
<b>Dept Total:</b>	<b><u>\$2,122,661</u></b>	<b><u>\$3,842,899</u></b>	<b><u>\$5,810,799</u></b>
<b>%Change from previous</b>		<b><u>81.04%</u></b>	<b><u>51.21%</u></b>

<u><b>Staffing (FTE's)</b></u>	<u><b>Actual 2001/2002</b></u>	<u><b>Actual 2003/2004</b></u>	<u><b>Budget 2005/2006</b></u>
Full Time Equivalents	7.75	16.25	17.35

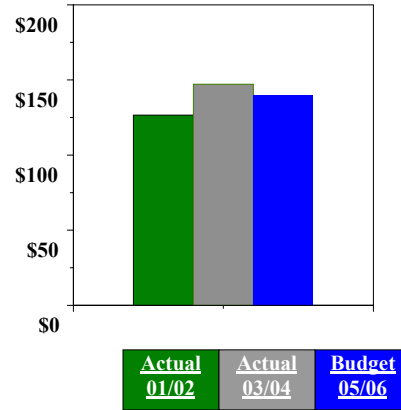


**Department Detail:****Railroad****\$139,814**

The Chelatchie Prairie Railroad represents a unique County-spanning right-of-way. A private railway company (the Lewis and Clark Railway) operates the railroad under contract to Clark County. The operator is required to pay the county a portion of gross receipts in excess of a certain amount. County program expenses are limited to a vegetation control spraying contract and the repayment of a state low interest loan. No permanent staff are assigned.

**Department Goals**

- Provide for the cost-effective operation and development of the Chelatchie Prairie Railroad.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Supplies	\$304	\$9,823	\$0
Temporary Services	\$0	\$1,524	\$0
Professional Services	\$72,139	\$85,458	\$87,914
Travel and Training	\$0	\$447	\$0
Other Services	\$21,354	\$22,520	\$25,108
Transfers	\$0	\$595	\$0
Debt Service and Interest	\$26,793	\$26,793	\$26,792
Capital Expenditures	\$6,016	\$0	\$0

<b><u>Dept Total:</u></b>	<b><u>\$126,606</u></b>	<b><u>\$147,160</u></b>	<b><u>\$139,814</u></b>
<b><u>%Change from previous</u></b>		<b><u>16.23%</u></b>	<b><u>-4.99%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	0.00	0.00	0.00

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Lewis & Clark Railroad	\$126,606	\$147,160	\$139,814
<b><u>Dept Total:</u></b>	<b><u>\$126,606</u></b>	<b><u>\$147,160</u></b>	<b><u>\$139,814</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>16.23%</u></b>	<b><u>-4.99%</u></b>

Department Detail:

**Roads Operations Administration**

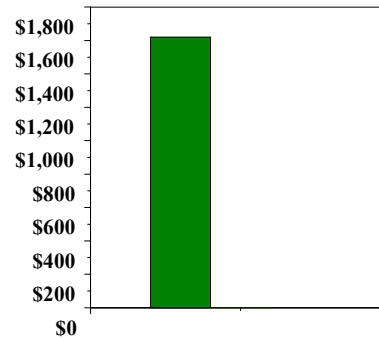
**\$0**

This program consolidates all the support activities of the Operations Division with centrally located Administrative services. The team includes clerical support and management staff. Services provided are recaptured and identified through a cost allocation

**Department Goals**

- To empower employees to obtain the skills, attitudes, and strategies necessary to succeed in continuous improvement to provide accurate, timely, and effective administrative and financial support to the Operations Divisions programs.

Expenditure History (\$ in thousands)



Actual	Actual	Budget
01/02	03/04	05/06

Department Expenditures	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Salaries, Regular	\$780,725	\$0	\$0
Benefits	\$162,852	\$0	\$0
Allowances	\$0	\$0	\$0
Overtime/Comp Time	\$5,571	\$0	\$0
Supplies	\$67,487	\$0	\$0
Temporary Services	\$17,517	\$0	\$0
Professional Services	\$138,345	\$0	\$0
Travel and Training	\$22,562	\$0	\$0
Other Services	\$222,881	\$0	\$0
Internal Charges	\$118,820	\$0	\$0
Transfers	\$74	\$0	\$0
Capital Expenditures	\$83,937	\$0	\$0
Dept Total:	\$1,620,770	\$0	\$0
%Change from previous		-100.00%	0.00%

Program Expenditures	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Operations	\$1,620,770	\$0	\$0
Administration			
Dept Total:	\$1,620,770	\$0	\$0
%Change from previous period:		-100.00%	0.00%

Staffing (FTE's)	Actual 2001/2002	Actual 2003/2004	Budget 2005/2006
Full Time Equivalents	7.25	0.00	0.00

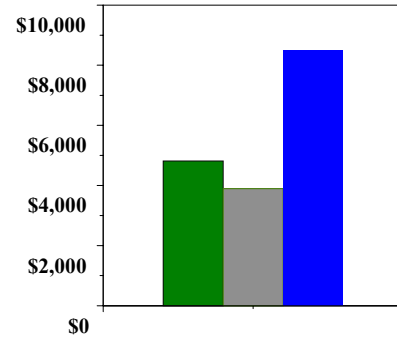


**Department Detail:****Wastewater - Debt Service****\$8,485,497**

This program (fund 4581) provides for debt service payments on revenue and general obligation bonds and Public Works Trust Fund loans applicable to capital projects for the Salmon Creek Wastewater Treatment Plant and related facilities.

**Department Goals**

- Obtain cost effective financing packages for capital facility projects for the County's regional wastewater treatment system.

**Expenditure History (\$ in thousands)**

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	-\$1,748,301	\$0	\$0
Transfers	\$341,517	\$0	\$0
Debt Service and Interest	\$6,225,330	\$3,894,884	\$8,485,497
<b>Dept Total:</b>	<b>\$4,818,546</b>	<b>\$3,894,884</b>	<b>\$8,485,497</b>
<b>%Change from previous</b>		<b>-19.17%</b>	<b>117.86%</b>

<u>Actual 01/02</u>	<u>Actual 03/04</u>	<u>Budget 05/06</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

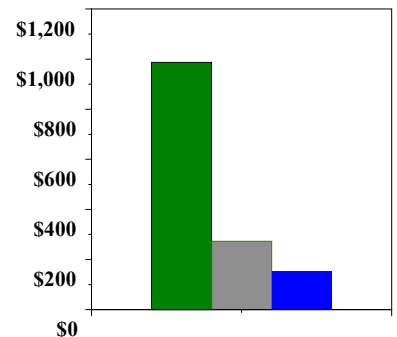
<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salmon Creek Wastewater TX Plant Debt	\$4,818,546	\$3,894,884	\$8,485,497
<b>Dept Total:</b>	<b>\$4,818,546</b>	<b>\$3,894,884</b>	<b>\$8,485,497</b>
<b>%Change from previous period:</b>		<b>-19.17%</b>	<b>117.86%</b>

**Department Detail:****Wastewater - Design & Construction****\$154,230**

This program (fund 4082) provides for debt service payments on the Meadow Glade STEP sewer project and St. Johns interceptor project.

**Department Goals**

- To manage existing debt service obligations for the Meadow Glade STEP system project and the County's former sewer collection system.

**Expenditure History (\$ in thousands)**

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$302,386	\$0	\$0
Other Services	\$119,902	\$253,555	\$0
Internal Charges	\$3,384	\$36	\$36
Transfers	\$561,440	\$0	\$154,194
Debt Service and Interest	-\$468	\$19,519	\$0
<b>Dept Total:</b>	<b>\$986,644</b>	<b>\$273,110</b>	<b>\$154,230</b>
<b>%Change from previous</b>		<b>-72.32%</b>	<b>-43.53%</b>

<u>Actual 01/02</u>	<u>Actual 03/04</u>	<u>Budget 05/06</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salmon Creek Wastewater Collection Sys.	\$986,644	\$273,110	\$154,230
<b>Dept Total:</b>	<b>\$986,644</b>	<b>\$273,110</b>	<b>\$154,230</b>
<b>%Change from previous period:</b>		<b>-72.32%</b>	<b>-43.53%</b>

Department Detail:

**Wastewater - Replacement & Renovation**

**\$327,755**

This program (fund 4583) provides for a source of dedicated funding for major emergency repairs and routine scheduled replacement of existing equipment and facilities for the Salmon Creek Wastewater Treatment Plant, 36th Avenue Pump Station and regional interceptor lines.

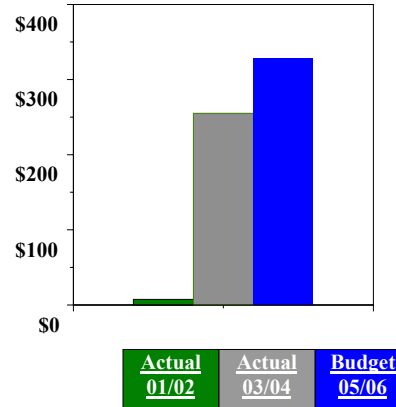
Department Goals

- Provide for a dedicated source of funding for major repairs and scheduled replacement of existing equipment and facilities.

<u>Department Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Salaries, Regular	\$5,441	\$0	\$0
Supplies	\$0	\$0	\$18,029
Other Services	\$2,233	\$8,973	\$0
Capital Expenditures	\$0	\$246,247	\$309,726
<b>Dept Total:</b>	<b>\$7,674</b>	<b>\$255,220</b>	<b>\$327,755</b>
<b>%Change from previous</b>		<b>3225.73%</b>	<b>28.42%</b>

<u>Staffing (FTE's)</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Salmon Creek Wastewater Plant Replace	\$7,674	\$255,220	\$327,755
<b>Dept Total:</b>	<b>\$7,674</b>	<b>\$255,220</b>	<b>\$327,755</b>
<b>%Change from previous period:</b>		<b>*****</b>	<b>28.42%</b>

Department Detail:

**Water Resources Capital Projects**

**\$0**

This program provides for land acquisition, design and construction of regional storm water control facilities. It also provides for rehabilitation of stream corridors through re-vegetation and habitat restoration.

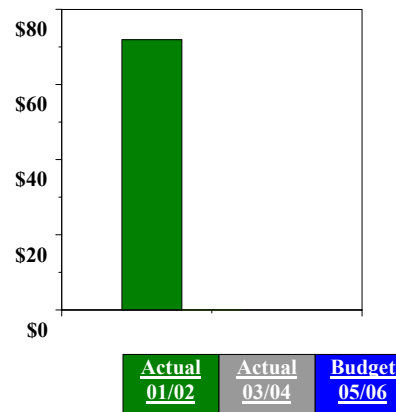
Department Goals

- To construct regional stormwater control facilities and rehabilitate stream corridors in order to protect and enhance the County's water resources.

<u>Department Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Professional Services	\$63,269	\$0	\$0
Transfers	\$8,658	\$0	\$0
<b>Dept Total:</b>	<b>\$71,927</b>	<b>\$0</b>	<b>\$0</b>
<b>%Change from previous</b>		<b>-100.00%</b>	<b>0.00%</b>

<u>Staffing (FTE's)</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Water Resources Capital Facilities	\$71,927	\$0	\$0
<b>Dept Total:</b>	<b>\$71,927</b>	<b>\$0</b>	<b>\$0</b>
<b>%Change from previous period:</b>		<b>-100.00%</b>	<b>0.00%</b>

**Department Detail:**

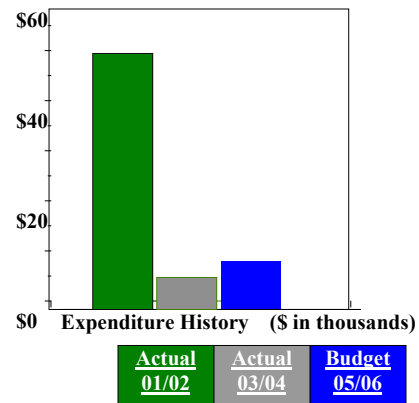
**Deputy Operations**

**\$5,894**

This department is comprised of two deputies from the Sheriff's Office who are responsible for enforcing traffic ordinances relating to commercial vehicles. Activities include the enforcement of ordinances relating to house moves and over legal vehicles, as well as the conduction of Commercial Vehicle Safety Alliance (CVSA) inspections on commercial vehicles using county roadways. Other services provided through this department include investigation of abandoned vehicles and illegal dumping activities along county roadways. The program is partially funded through permit fees and partially through the County Road Fund.

<b><u>Department</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>
<b><u>Expenditures</u></b>	<b><u>2001/2002</u></b>	<b><u>2003/2004</u></b>	<b><u>2005/2006</u></b>
Supplies	\$1,592	\$308	\$0
Professional Services	\$2,245	\$15	\$0
Travel and Training	\$2,014	\$0	\$0
Other Services	\$9,821	\$3,938	\$5,894
Internal Charges	\$32,959	\$0	\$0
<b><u>Dept Total:</u></b>	<b><u>\$48,632</u></b>	<b><u>\$4,261</u></b>	<b><u>\$5,894</u></b>
<b><u>%Change from previous period</u></b>		<b><u>-91.24%</u></b>	<b><u>38.34%</u></b>

<b><u>Staffing</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>
<b><u>(FTE's)</u></b>	<b><u>2001/2002</u></b>	<b><u>2003/2004</u></b>	<b><u>2005/2006</u></b>
Full Time Equivalents	0.00	0.00	0.00



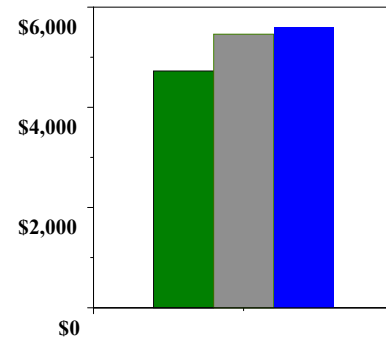
<b><u>Program</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>
<b><u>Expenditures</u></b>	<b><u>2001/2002</u></b>	<b><u>2003/2004</u></b>	<b><u>2005/2006</u></b>
Deputy Operations	\$48,632	\$4,261	\$5,894
<b><u>Dept Total:</u></b>	<b><u>\$48,632</u></b>	<b><u>\$4,261</u></b>	<b><u>\$5,894</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>-91.24%</u></b>	<b><u>38.34%</u></b>

**Department Detail:****Solid Waste Fund****\$5,596,478**

Solid Waste staff manage the recycling, reuse, and disposal of the County's solid waste stream. They work to reduce waste stream volume and toxicity through recycling, reuse, and disposal programs and through education.

**Department Goals**

- Provide residential recycling services and education which achieve the objectives of the County's Regional Solid Waste Management Plan and also satisfy the requirements of Washington and Oregon solid waste laws.
- Provide an economical, efficient, convenient and environmentally responsible regional solid waste reduction, recycling and disposal system that achieves the objectives of the County's Regional Solid Waste Management Plan.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$979,459	\$974,545	\$1,038,090
Benefits	\$201,318	\$218,471	\$330,402
Overtime/Comp Time	\$26,171	\$37,073	\$30,000
Supplies	\$86,198	\$103,856	\$265,150
Temporary Services	\$39,925	\$103,800	\$70,600
Professional Services	\$1,115,019	\$1,871,834	\$1,268,045
Travel and Training	\$27,564	\$34,185	\$37,910
Other Services	\$627,654	\$724,272	\$1,767,870
Internal Charges	\$176,909	\$160,449	\$202,286
Transfers	\$499,548	\$1,226,488	\$515,000
Debt Service and Interest	\$930,610	\$8,075	\$0
Capital Expenditures	\$12,942	\$0	\$71,125

	<b><u>Actual 01/02</u></b>	<b><u>Actual 03/04</u></b>	<b><u>Budget 05/06</u></b>
<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Residential	\$141,552	\$0	\$0
Recycling			
Collection			
Solid Waste	\$418,493	\$437,482	\$1,532,476
Closure Fund			
Waste Reduction and Disposal Program	\$4,163,271	\$5,025,568	\$4,064,002

<b><u>Dept Total:</u></b>	<b><u>\$4,723,316</u></b>	<b><u>\$5,463,050</u></b>	<b><u>\$5,596,478</u></b>	<b><u>Dept Total:</u></b>	<b><u>\$4,723,316</u></b>	<b><u>\$5,463,050</u></b>	<b><u>\$5,596,478</u></b>
<b><u>%Change from previous</u></b>		<b><u>15.66%</u></b>	<b><u>2.44%</u></b>	<b><u>%Change from previous period:</u></b>		<b><u>15.66%</u></b>	<b><u>2.44%</u></b>

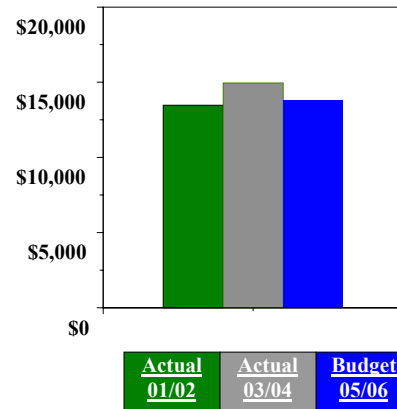
<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	10.75	8.50	8.10

**Department Detail:****Wastewater - Operations****\$13,774,274**

Treatment Plant staff work to provide safe and environmentally sound waste water treatment services of Clark County serviced by Hazel Dell Sewer District and the City of Battle Ground.

**Department Goals**

- Operate and maintain the Salmon Creek Wastewater Treatment Plant and County-owned regional interceptor system in a cost effective, dependable, safe and efficient manner that meets environmental regulations.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$1,245,517	\$1,391,459	\$1,382,265
Benefits	\$291,805	\$353,962	\$537,328
Overtime/Comp Time	\$36,537	\$44,112	\$38,700
Supplies	\$362,630	\$441,978	\$668,100
Temporary Services	\$0	\$4,100	\$0
Professional Services	\$175,094	\$252,943	\$367,400
Travel and Training	\$18,795	\$25,584	\$41,350
Other Services	\$1,252,538	\$1,460,571	\$1,347,348
Internal Charges	\$237,415	\$185,611	\$234,242
Transfers	\$9,824,577	\$10,737,941	\$9,105,541
Capital Expenditures	\$28,772	\$52,526	\$52,000

**Dept Total: \$13,473,680 \$14,950,787 \$13,774,274**

**%Change from previous 10.96% -7.87%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	15.50	13.50	13.50

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salmon Creek Wastewater Treatment Plant (SCWWTP)	\$13,473,680	\$14,950,787	\$13,774,274

**Dept Total: \$13,473,680 \$14,950,787 \$13,774,274**

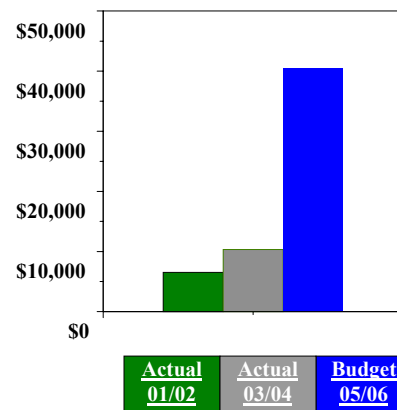
**%Change from previous period: 10.96% -7.87%**

**Department Detail:****Wastewater - Capital Improvements****\$40,549,302**

This program (fund 4582) provides for planning, design and construction of capital expansion and improvement projects for the Salmon Creek Wastewater Treatment Plant, 36th Avenue Pump Station and regional interceptor sewer lines.

**Department Goals**

- Provide for sufficient treatment plant capacity consistent with and in advance of growth (service) demands.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$3,719,541	\$0	\$0
Benefits	\$0	\$0	\$0
Supplies	\$0	\$8,848	\$0
Professional Services	\$137,984	\$2,910,801	\$3,326,000
Other Services	\$1,211,670	\$1,823,020	\$0
Transfers	\$1,685	\$486,563	\$426,300
Debt Service and Interest	\$39,000	\$2,590,654	\$0
Capital Expenditures	\$1,405,292	\$2,516,036	\$36,797,002

**Dept Total: \$6,515,172 \$10,335,921 \$40,549,302**

**%Change from previous 58.64% 292.31%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	0.00	0.00	0.00

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salmon Creek Wastewater TX Plant Capital	\$6,515,172	\$10,335,921	\$40,549,302

**Dept Total: \$6,515,172 \$10,335,921 \$40,549,302**

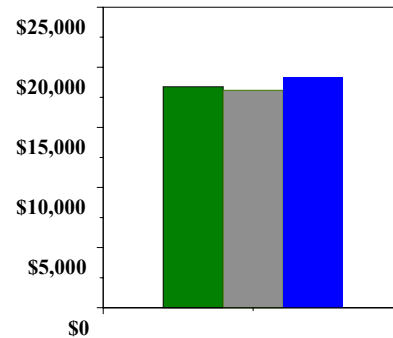
**%Change from previous period: 58.64% 292.31%**

**Department Detail:****Equipment Services****\$19,205,984**

The Equipment Services Department is responsible for the management and maintenance of the County's fleet of vehicles and equipment. Items included in the fleet range from Sheriff's patrol cars to road paving equipment; a variety of hand tools are included as well. This department purchases replacements for equipment which has reached the end of its useful life and acquires new equipment as directed by its customer departments. Maintenance and capital replacements are funded through equipment rental rates charged to user departments.

**Department Goals**

- To provide safe, clean working environments at the County Shops and satellite sites and maintain public assets at a cost-justified level.
- To maintain equipment for maximum operational efficiency and safe working conditions in a cost effective manner that meets service needs of user departments at a cost equal to or below other providers and insures availability of equipment to user depts.
- Provide user departments with a cost-effective fleet of vehicles and equipment that meets their needs.
- Rapidly provide serviced programs with quality, cost-effective parts and timely materials. (Parts, Fuel, and Supplies)
- Provide user departments with a cost-effective fleet of vehicles and equipment that meets their needs. (This goal for Program 5 -- Non-replacement Capital Acquisitions)

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>		<b><u>Actual 01/02</u></b>	<b><u>Actual 03/04</u></b>	<b><u>Budget 05/06</u></b>
Salaries, Regular	\$2,125,644	\$2,337,746	\$2,386,013	<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Benefits	\$518,370	\$609,916	\$913,487	Equipment Repair	\$9,150,605	\$7,021,078	\$8,229,886
Allowances	\$0	\$28	\$0	Facilities Management	\$1,803,346	\$3,509,051	\$479,254
Overtime/Comp Time	\$37,598	\$68,710	\$35,400	Fleet Management	\$4,911,828	\$3,317,303	\$5,487,366
Supplies	\$4,760,790	\$7,687,631	\$9,305,660	Non-Replacement Capital Acquisitions	\$598,987	\$41,476	\$0
Temporary Services	\$10,810	\$25,266	\$6,700	Public Works	\$1,905,673	\$4,202,080	\$5,009,478
Professional Services	\$31,203	\$60,979	\$124,000	Stores			
Travel and Training	\$54,845	\$33,361	\$58,000	<b>Dept Total:</b>	<b>\$18,370,439</b>	<b>\$18,090,988</b>	<b>\$19,205,984</b>
Other Services	\$2,080,383	\$3,867,254	\$876,906	<b>%Change from previous period:</b>		<b>-1.52%</b>	<b>6.16%</b>
Internal Charges	\$456,925	\$387,768	\$475,518				
Transfers	\$4,400,118	\$6,297	\$0				
Capital Expenditures	\$3,893,753	\$3,005,838	\$5,024,300				
<b>Dept Total:</b>	<b>\$18,370,439</b>	<b>\$18,090,795</b>	<b>\$19,205,984</b>				
<b>%Change from previous</b>		<b>-1.52%</b>	<b>6.16%</b>				

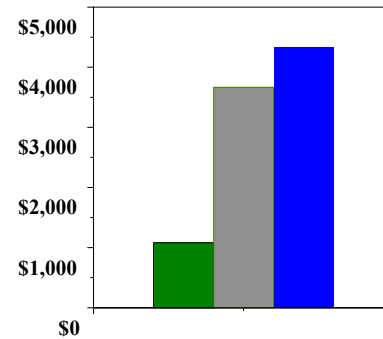
<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	22.75	24.25	24.75

**Department Detail:****Public Works Stores****\$4,340,825**

This budget reflects the purchase of inventories of fuel, road oil, rock, road signs, and similar materials for resale to the Roads Maintenance & Operations division. This budget is under the control of the Equipment Services section.

**Department Goals**

- To have materials on hand necessary for response to scheduled and emergency maintenance activities in the areas of street and utility maintenance and construction.

**Expenditure History (\$ in thousands)**

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$68,041	\$117,000	\$85,974
Benefits	\$17,583	\$31,063	\$26,951
Allowances	\$10	\$30	\$0
Overtime/Comp Time	\$1,081	\$3,818	\$5,000
Supplies	\$813,596	\$2,913,139	\$3,275,900
Temporary Services	\$64	\$2,895	\$1,000
Professional Services	\$83,345	\$91,878	\$21,000
Other Services	\$96,237	\$103,816	\$525,750
Internal Charges	\$0	\$13,294	\$18,000
Transfers	\$2,832	\$19,274	\$14,000
Capital Expenditures	\$0	\$370,328	\$367,250

**Dept Total:** **\$1,082,788** **\$3,666,536** **\$4,340,825**

**%Change from previous** **238.62%** **18.39%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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Full Time Equivalents 2.00 0.00 0.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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Road Stores \$1,082,788 \$3,666,683 \$4,340,825

**Dept Total:** **\$1,082,788** **\$3,666,683** **\$4,340,825**

**%Change from previous period:** **238.63%** **18.39%**

**Department Detail:****Roads Operations Administration - OLD****\$0**

This program consolidates all the support activities of the Operations Division with centrally located Administrative services. The team includes clerical support and management staff and services provided are recaptured and identified through a cost all

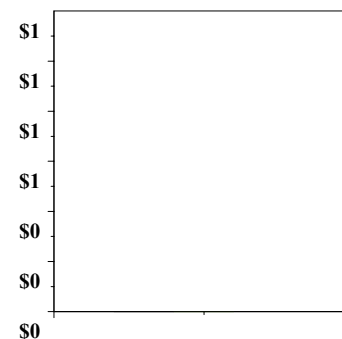
<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
--------------------------------	-------------------------	-------------------------	-------------------------

**Dept Total:** **\$0** **\$0** **\$0**

**%Change from previous** **0.00%** **0.00%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
-------------------------	-------------------------	-------------------------	-------------------------

Full Time Equivalents 0.00 0.00 0.00

**Expenditure History (\$ in thousands)**

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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**Dept Total:** **\$0** **\$0** **\$0**

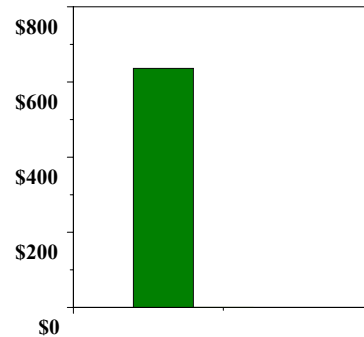
**%Change from previous period:** **0.00%** **0.00%**

**Department Detail:****Water Resources and Developmental Engineering****\$0**

The Stormwater and Watershed Resources Section is comprised of two major groups, one is Stormwater Management and the other is Watershed Resources Management. Stormwater management includes developing and implementing stormwater capital improvements and the National Pollution Discharge Elimination System (NPDES) Part 2 Permit Application as required by the federal Clean Water Act and Washington Department of Ecology. Water Resources Management includes the Lacamas Lake, Wellhead Protection, Drywell Study and the East Fork Lewis River project all funded by State Centennial Grants. These work efforts are necessary to comply with the Clean Water Act and support the County under potential Endangered Species Act requirements.

**Department Goals**

- Manage the Division in a professional and customer oriented manner while maintaining a high degree of accountability.
- Provide cost effective programs that protect and enhance the County's water resources while meeting federal water quality requirements through an open public process.
- Reduce water pollution by increasing individual awareness of their responsibility for water quality and provide quality technical information on water resource issues to decision makers and the public.
- To protect life, health, and safety of the citizens of Clark County by managing stormwater and watershed resources to enhance quality of life, environmental integrity, and the economic vitality of Clark County.

**Expenditure History (\$ in thousands)**

Actual 01/02	Actual 03/04	Budget 05/06
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<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>	<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$89,070	\$0	\$0	Development	\$0	\$0	\$0
Benefits	\$18,810	\$0	\$0	Inspection			
Overtime/Comp Time	\$486	\$0	\$0	Development	\$0	\$0	\$0
Supplies	\$37,610	\$0	\$0	Review			
Temporary Services	\$10,273	\$0	\$0	Long Range	\$1,928	\$0	\$0
Professional Services	\$60,069	\$0	\$0	Planning, Educ. & Prog. Implem			
Travel and Training	\$121	\$0	\$0	Special Studies & Projects	\$229,202	\$0	\$0
Other Services	\$14,688	\$0	\$0	Water Quality	\$405,141	\$0	\$0
Internal Charges	\$0	\$0	\$0	Fund Administration			
Transfers	\$219,507	\$0	\$0				
Debt Service and Interest	\$185,634	\$0	\$0				
<b><u>Dept Total:</u></b>	<b><u>\$636,270</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>Dept Total:</u></b>	<b><u>\$636,270</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><u>%Change from previous</u></b>		<b><u>-100.00%</u></b>	<b><u>0.00%</u></b>	<b><u>%Change from previous period:</u></b>	<b><u>-100.00%</u></b>	<b><u>-100.00%</u></b>	<b><u>0.00%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	0.00	0.00	0.00

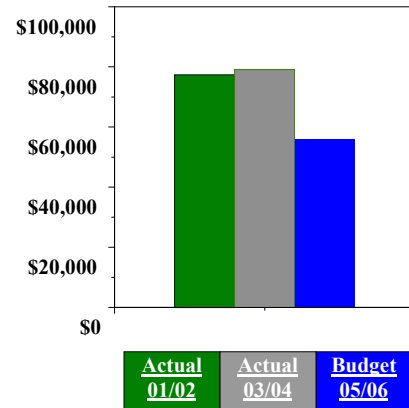


**Department Detail:****Design & Engineering****\$55,942,052**

The Design & Engineering Division is responsible for the County's transportation infrastructure to include roadways, bridges and alternative forms of transportation. It is managed by the County Engineer who is responsible for planning, constructing and maintaining the infrastructure. The division consists of three primary program areas including Administration, the Capital Improvement Program (CIP) and the Transportation Program. Administration includes the office of the County Engineer and service payments to non-Public Works programs. Transportation includes Concurrency Management, Transportation Programming and Transportation Systems Management. The CIP is responsible for construction of new roadways and incorporates the Design, Survey, Real Property Services and Construction Management Sections.

**Department Goals**

- Ensure the ability of commerce to travel effectively on county roads through the maintenance, use and construction of new roadway infrastructure.
- Maximize the safety of county residents through enforcement of appropriate engineering practices in the design, maintenance and use of roadway infrastructure.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$7,320,215	\$7,791,697	\$8,086,264
Benefits	\$1,596,973	\$1,716,359	\$2,404,913
Allowances	\$1,924	\$1,698	\$2,500
Overtime/Comp Time	\$311,388	\$311,856	\$285,108
Supplies	\$328,608	\$291,052	\$272,531
Temporary Services	\$740,302	\$505,096	\$343,500
Professional Services	\$7,293,797	\$11,070,471	\$9,793,182
Travel and Training	\$81,726	\$89,047	\$114,300
Other Services	\$5,646,025	\$1,927,293	\$2,037,039
Internal Charges	\$946,128	\$1,426,769	\$1,487,324
Transfers	\$91,761	\$1,571,841	\$1,928,218
Debt Service and Interest	\$62,275	\$56,257	\$0
Capital Expenditures	\$53,013,526	\$52,373,976	\$29,187,173
<b><u>Dept Total:</u></b>	<b><u>\$77,434,647</u></b>	<b><u>\$79,133,413</u></b>	<b><u>\$55,942,052</u></b>
<b><u>%Change from previous</u></b>		<b><u>2.19%</u></b>	<b><u>-29.31%</u></b>
<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	68.75	67.50	67.80

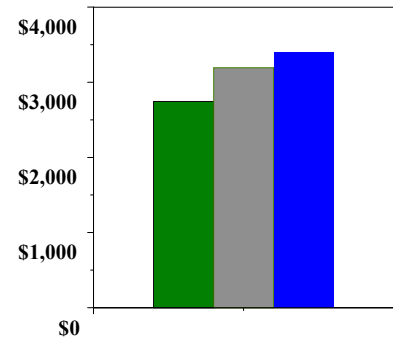
<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
CIP:	\$905,455	\$2,248,599	\$2,821,532
Environmental Permitting			
Capital Improvement Program (CIP)	\$67,734,706	\$67,018,796	\$41,229,517
Design & Engineering	\$5,320,217	\$6,036,037	\$7,602,927
Administration			
Transportation Program (TRP)	\$3,474,270	\$3,830,769	\$4,288,076
<b><u>Dept Total:</u></b>	<b><u>\$77,434,647</u></b>	<b><u>\$79,134,200</u></b>	<b><u>\$55,942,052</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>2.19%</u></b>	<b><u>-29.31%</u></b>

**Department Detail:****Parks Operations****\$3,399,275**

This department is responsible for the maintenance and appearance of County parks, green spaces, and landscaping surrounding public buildings. Funding for the department comes from two service contracts. One is with the Vancouver-Clark Parks and Recreation Department for the maintenance of county and regional parks. The other contract is with the Facilities Management Division of the Department of General Services for maintenance of areas around county-owned buildings, primarily near the downtown campus.

**Department Goals**

- Provide safe, clean grounds and parks for the public's enjoyment and recreation in a cost effective manner.
- Maintain safe, clean grounds for the public's enjoyment in a cost effective manner.

**Expenditure History (\$ in thousands)**

<u>Actual</u> <u>01/02</u>	<u>Actual</u> <u>03/04</u>	<u>Budget</u> <u>05/06</u>
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<u>Department Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Salaries, Regular	\$1,197,074	\$1,400,771	\$1,452,106
Benefits	\$324,224	\$385,335	\$523,752
Allowances	\$281	\$454	\$780
Overtime/Comp Time	\$49,817	\$47,660	\$53,204
Supplies	\$321,904	\$360,879	\$353,220
Temporary Services	\$166,039	\$215,990	\$247,134
Professional Services	\$209,055	\$239,312	\$225,650
Travel and Training	\$8,992	\$5,538	\$8,384
Other Services	\$467,738	\$535,025	\$535,045
Transfers	\$0	\$2,631	\$0

**Dept Total:**      **\$2,745,124**      **\$3,193,596**      **\$3,399,275**

**%Change from previous**      **16.34%**      **6.44%**

<u>Staffing (FTE's)</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Full Time Equivalents	15.25	16.00	16.00

<u>Program Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
GF Campus Grounds Maintenance	\$264,673	\$476,500	\$511,897
Parks Grounds Maintenance	\$2,480,451	\$2,717,679	\$2,887,378

**Dept Total:**      **\$2,745,124**      **\$3,194,180**      **\$3,399,275**

**%Change from previous period:**      **16.36%**      **6.42%**

### Department Detail:

## Road Operations

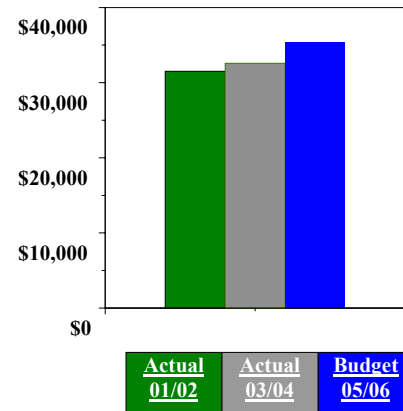
**\$35,379,044**

This department is responsible for all right-of-way maintenance activities, including easements. This department includes six separate programs, including County Road Projects (CRPs); Closed/Open Drainage; Bridge Maintenance; Roadway/Shoulder Maintenance; Incidental Traffic and Safety Services; and Roadside Vegetation/Median Maintenance/Swale and Pond Maintenance/Litter Control. The programs are predominantly funded through the County Road Fund but also receive additional revenues for contract work with other local governments. Mandated National Pollution Discharge Elimination System (NPDES) activities are also reflected in the Road Operations budget.

### Department Goals

- Maintain County roadway surfaces through structural overlays in a cost-effective, acceptable, and responsive manner allowing for the safe and practical use by the traveling public.
- Maintain the functionality of County drainage systems in a cost-effective, acceptable, and environmentally responsive manner.
- Complete necessary roadway improvements in the most cost effective manner extending the service life of our roadway network, ensuring a reliable system for use by our constituents.
- Maintain 69 County bridges in a cost-effective manner, reducing the need for costly repairs and/or improvements.
- Provide necessary controls in the installation and maintenance of utilities within County right-of-ways and easements.
- Provide for improved access for pedestrians and bicyclists, for safe passage of motorized vehicles through effective traffic control devices and responsive snow/ice activities, and for clean streets through removal of debris in a cost-effective way.
- Provide roadside vegetation, median, and swale and pond maintenance, including litter control, in a safe, cost-effective, and timely manner.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>	<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$7,915,177	\$8,658,715	\$9,070,639	Bridge Maintenance	\$560,983	\$470,058	\$635,675
Benefits	\$2,148,563	\$2,403,845	\$3,368,026	County Road Projects	\$7,274,713	\$6,405,050	\$7,145,658
Allowances	\$15,976	\$21,627	\$0	Incidental Traffic and Safety Services	\$5,099,654	\$6,590,039	\$6,909,950
Overtime/Comp Time	\$800,530	\$796,404	\$788,600	Open/Closed Drainage	\$2,307,355	\$2,383,357	\$2,836,939
Supplies	\$5,493,801	\$5,697,013	\$5,472,780	Road Operations	\$0	\$0	\$20,000
Temporary Services	\$805,456	\$902,737	\$876,244	Road Operations Utilities	\$342,150	\$430,532	\$435,092
Professional Services	\$5,559,080	\$5,745,564	\$5,799,143	Road Ops. Administration	\$3,636,024	\$4,140,090	\$4,498,131
Travel and Training	\$62,668	\$47,476	\$21,000	Roadside Veg./Median Maint./Swale & Pond	\$4,298,325	\$4,430,412	\$4,996,891
Other Services	\$6,238,661	\$6,355,843	\$8,127,522	Roadway/Shoulder Maintenance	\$7,993,544	\$7,728,075	\$7,900,708
Internal Charges	\$1,683,663	\$1,415,480	\$1,624,788				
Transfers	\$427,478	\$185,367	\$151,800				
Capital Expenditures	\$361,696	\$344,649	\$78,502				
<b>Dept Total:</b>	<b>\$31,512,748</b>	<b>\$32,574,720</b>	<b>\$35,379,044</b>	<b>Dept Total:</b>	<b>\$31,512,748</b>	<b>\$32,577,612</b>	<b>\$35,379,044</b>
<b>%Change from previous</b>		<b>3.37%</b>	<b>8.61%</b>	<b>%Change from previous period:</b>		<b>3.38%</b>	<b>8.60%</b>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	105.50	99.00	99.50

### Capital Projects

**Program Detail:**

**Camp Bonneville**

**\$0**

This program is responsible for developing a local reuse plan for the U.S. Army's Camp Bonneville site. The department operates under the direction of the Director of Public Works and reports to the Camp Bonneville Local Redevelopment Authority. The pro

**Objectives:** Develop reuse plan for Camp Bonneville that meets community's needs.

<b><u>Performance Measures</u></b>	<b><u>Actual</u></b> <b><u>1999/2000</u></b>	<b><u>Actual</u></b> <b><u>2001/2002</u></b>	<b><u>Actual</u></b> <b><u>2003/2004</u></b>	<b><u>Forecast</u></b> <b><u>2005/2006</u></b>
<b><u>Workload Measures</u></b>				
Number Community Meetings Held	10	0	0	0

**Program Detail:**

**Clean Water Fund Administration**

**\$1,228,932**

Department of Public Works, Water Resources staff is responsible for implementation and oversight of Clean Water Program programs and services that ensure Clark County's compliance with the federal Clean Water Act (NPDES permit) and Washington State Waste Discharge permit. This includes providing financial accountability for Clean Water Program work done by Public Works and by other county departments.

<b><u>Performance Measures</u></b>	<b><u>Actual</u></b> <b><u>1999/2000</u></b>	<b><u>Actual</u></b> <b><u>2001/2002</u></b>	<b><u>Actual</u></b> <b><u>2003/2004</u></b>	<b><u>Forecast</u></b> <b><u>2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Information about the Clean Water Program (NPDES permit)	6,000	3,000	1,500	1,500
<b><u>Workload Measures</u></b>				
Reports and complaints	0	4,000	2,000	2,000

**Program Detail:**

**Regulatory/Enforcement**

**\$1,160,196**

As part of the Clean Water Program, the Department of Community Development is enforcing development regulations to minimize water pollution (ensure construction projects have runoff controls for pollutants and discharge rates).

<b><u>Performance Measures</u></b>	<b><u>Actual</u></b> <b><u>1999/2000</u></b>	<b><u>Actual</u></b> <b><u>2001/2002</u></b>	<b><u>Actual</u></b> <b><u>2003/2004</u></b>	<b><u>Forecast</u></b> <b><u>2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Number of stormwater/erosion control plans submitted	255	114	200	230
<b><u>Workload Measures</u></b>				
Inspection/Enforcement/technical assistance by DCD	0	0	3,500	3,500

**Program Detail:**

**Operations & Maintenance**

**\$2,083,124**

The Public Works Operations Section is under contract with Public Works, Water Resources (Clean Water Program) to maintain stormwater runoff detention and retention ponds, ditches and other drainage facilities owned and operated by Clark County to provide enhanced removal of pollutants from the county's stormwater system.

<b><u>Performance Measures</u></b>	<b><u>Actual</u></b> <b><u>1999/2000</u></b>	<b><u>Actual</u></b> <b><u>2001/2002</u></b>	<b><u>Actual</u></b> <b><u>2003/2004</u></b>	<b><u>Forecast</u></b> <b><u>2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
The NPDES permit requires maintenance standards for the County's stormwater system	11	11	11	11
<b><u>Workload Measures</u></b>				
Sweeping county roads; clean stormwater facilities	0	20,000	30,000	30,000

**Program Detail:**

**Monitoring**

**\$1,745,475**

The monitoring program designs and implements environmental monitoring projects that collect scientifically defensible data to meet the needs of Clark County's NPDES municipal stormwater permit and other environmental programs. Water Resources generates information for decision-makers by using standardized monitoring protocols, following detailed quality assurance plans, and coordinating efforts with local and state agencies. In addition, the monitoring group completes the annual NPDES permit compliance report to the Washington Department of Ecology.

<b><u>Performance Measures</u></b>	<b><u>Actual</u></b> <b><u>1999/2000</u></b>	<b><u>Actual</u></b> <b><u>2001/2002</u></b>	<b><u>Actual</u></b> <b><u>2003/2004</u></b>	<b><u>Forecast</u></b> <b><u>2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Request for water quality information from the public, state, and Board of County Commissioners	8	13	0	15
<b><u>Workload Measures</u></b>				
Install long- and short-term WQ devices and report	0	10	30	30

**Program Detail:**

## Capital Improvement

\$2,947,255

Stormwater Capital Improvements activities include the planning, designing, and construction of storm water features to capture and treat storm water. Responsibilities also include partnering with other entities to optimize resources to removal pollutants from storm water. The Public Works Engineering program is providing construction services to Water Resources to build storm water capital improvements.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Capital improvements necessary to provide additional water quality treatment	0	5	1	1
<u>Workload Measures</u>				
Stormwater facilities built; plans implemented	0	4	0	0

### Program Detail:

## Public Education & Involvement

\$1,263,572

The public education and outreach program is responsible for increasing the public's awareness of how their everyday actions affect water quality. Activities include establishing and maintaining a Watershed Stewards Program; educating small acreage landowners; presentations in the schools; and partnership to expand the student water quality monitoring program in unincorporated Clark County. Responsibilities also include support to the Clean Water Commission and education relating to the Clean Water Program fee billings. In addition, work includes educating businesses within individual sub-basins.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
The public, elected officials, and staff all need information about the NPDES permit/Clean Water Program	6,000	3,000	1,500	1,500

### Program Detail:

## Equipment Rental & Revolving

\$156,940

### Program Detail:

## Non-Road/ Non-Parks Facility Maintenance

\$107,622

This program is comprised of our Decant Facility, which is where vector waste and street sweepings are taken to be processed to lessen their impact on the environment.

**Objectives:** Maintain existing building conditions and develop plan to address deficiencies and future needs.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Actual number of square feet maintained	705,000	0	0	0
<u>Workload Measures</u>				
Maintenance equivalent square feet maintained/ FTE	70,300	0	0	0

### Program Detail:

## Leisure Services

\$153,923

The program provides for outdoor recreation and education programs, environmental interpretation, special events, special use permits, and shelter reservations. It oversees fee collection and lifeguard programs and concessions, and it serves as liaison to special interest groups.

**Objectives:** Maintain existing building conditions and develop plan to address deficiencies and future needs.

To measure the increasing demand by a growing population for use of public park facilities.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Requests for program support	9	0	18	0
Transactions	70,000	0	147,000	0
<u>Workload Measures</u>				
The number of special use permits issued.	87	90	92	0
Total publications produced per year.	8	8	8	0

### Program Detail:

## Resource and Program Management

\$0

This program is responsible for managing parks and recreational facilities maintenance and operations through contract service agreements, park security through

the Mounted Patrol Program, and other projects, as assigned.

This program ensures the saf

- Objectives:** "Manage regional park open space and wildlife habitat properties through an agricultural lease which provides for maintenance of these properties at little or no cost to the County. In some cases, revenue could be generated"
- Provide an area for groups to volunteer and track volunteer hours
- Provide for a safe and pleasant park experience through enforcement of park rules and ordinances.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Acres of newly acquired parklands requiring maintenance	22	0	240	0
<u>Workload Measures</u>				
Total number of acres leased.	3,150	3,200	3,500	0
Total number of citations written.	520	540	540	0
Total number of volunteer hours.	7,000	7,600	7,600	0

**Program Detail:**

**Planning, Acquisition and Design**

**\$2,500,535**

This program develops and monitors standards for the County's mandated, essential, and discretionary park requirements; provides strategic, long range and short range planning; acquires property for subsequent park development; and designs and develops improvement and management plans for parks, open spaces, and trails. It also seeks alternative funding sources such as private/public partnerships, grants, donations, inter-agency agreements, and innovative revenue generation opportunities. Citizen input is sought for all major projects through public meetings, task forces, and committees.

- Objectives:** To meet adopted park standards for regional park development.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Workload Measures</u>				
Total acres developed per 1000 population.	1	1	1	1

**Program Detail:**

**Financial Transactions**

**\$0**

The Financial Transactions Program serves as an accounting tool for separating non-program fund transfers from the Road Fund. No staff or operating expenses are budgeted. The performance of this program is contingent on the relative effectiveness of the programs it supports. Hence, specific performance measures have not been established.

**Program Detail:**

**GIS**

**\$174,964**

**Program Detail:**

**General Administration**

**\$5,635,835**

The Administration Division of the Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's infrastructure related and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance, parks acquisition, development, and maintenance, sanitary sewers and waste water treatment, solid waste recycling, reuse, and disposal, clean water, and fleet and equipment management. The division, through the Department Director, provides strategic guidance to the organization and ensures compliance. The division also provides:

Department-wide customer service support  
 Administrative support, to include digital imaging services  
 Financial, accounting, and budget support  
 Inventory management support  
 Road related permit management  
 Technology services within  
 Motor pool management  
 Human resources support  
 Public information and outreach  
 Special project support

The division merged with Road Operations Administration in 2003 and now consists of 21 staff members located at the Franklin Street Public Service Center and the 78th Street Operations Center.

- Objectives:** Ensure the cost-effective coordination of county public works activities.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Workload Measures</u>				
Number of RPO's Processed	3,600	0	0	0

**Program Detail:**

**Lewis & Clark Railroad** **\$139,814**

This department has only one program. See the department narrative above for information on the department's function.

**Objectives:** Develop the Chelatchie Prairie Railroad into a revenue neutral asset.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Number of freight car loadings per year	200	100	200	400
<u>Workload Measures</u>				
Net cost to the County of owning/operating CPR	0	125,000	125,000	125,000

**Program Detail:**

**Operations Administration** **\$0**

In 2003, this department will be consolidated with Public works Administration.

**Objectives:** Achieve satisfactory evaluations of services from supported programs.

**Program Detail:**

**Salmon Creek Wastewater TX Plant Debt** **\$8,485,497**

This program (Fund 4581) makes debt service payments on revenue and Public Works Trust Fund loans for capital expansion projects for the Salmon Creek Wastewater treatment plant and related facilities.

**Program Detail:**

**Salmon Creek Wastewater Collection Sys.** **\$154,230**

This program (Fund 4082) makes payments applicable to the Meadow Glade STEP sewer project and St. Johns Interceptor general obligation bond.

**Program Detail:**

**Salmon Creek Wastewater Plant Replace** **\$327,755**

This program (Fund 4583) provides for major repairs and scheduled replacement of equipment and facilities at the Salmon Creek Wastewater treatment plant, 36th Avenue Pump Station and regional interceptor system. This program is distinct from routine maintenance and repair activities and from capital related expansion/upgrade improvements of the treatment plant and related facilities.

**Program Detail:**

**Water Resources Capital Facilities** **\$0**

This program provides for land acquisition, design and construction of regional storm water control facilities. It also provides for rehabilitation of stream corridors through re-vegetation and habitat restoration.

**Objectives:** To use the following available funds prior to the given time frames to meet the goal above.

**Program Detail:**

**Campus Grounds Maintenance** **\$0**

This program provides for the maintenance of the grounds of County buildings. This program is funded through a contract with the Facilities Management Division of the Department of General Services.

**Objectives:** Achieve county service levels and fulfill service agreement with the Facilities Management Division.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
Number of facility grounds maintained	16	16	16	0

**Program Detail:**

**Deputy Operations** **\$5,894**

This program provides for the inspection and enforcement of commercial vehicles to ensure compliance with laws and ordinances relating to vehicle size and weight. This program also provides for investigation of illegal dumping and abandoned vehicles.

**Objectives:** Decrease the number and severity of overweight vehicles on county roadways.

**Program Detail:**

**Waste Reduction and Disposal Program**

**\$4,064,002**

This program includes planning, implementing and administering the County's overall regional solid waste reduction, recycling and disposal system. A key component of this program is administration of the County's 20-year contract with Columbia Resource Company for solid waste recycling, transfer and disposal services. Other disposal -related activities include providing for the proper management of special and problem wastes; overseeing closure, post-closure and cleanup activities at the Lechner Landfill and other former disposal sites; and overseeing and implementing certain moderate risk waste activities including the household hazardous waste program. Waste reduction and recycling activities include contract management and coordination of the single-family, multi-family and yard debris recycling collection programs, development of a rural recycling program, implementation of a commercial recycling and technical assistance program, promotion of home composting through the Master Composters program, implementation of a school-based waste reduction/recycling education program, and promotion of waste reduction/recycling opportunities through community outreach activities. Regional coordination activities include involvement in a variety of interagency local, state and inter-state cooperative planning and coordinating efforts on legal and operational issues.

**Objectives:** Reduce per capita waste generation in 1997 by 1 percent per year.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Requests for information, and waste reduction/recycling presentations and program development	0	45,000	46,350	46500
<b><u>Workload Measures</u></b>				
Lbs of waste per capita/yr(residential & business)	1,333	1,305	0	0

**Program Detail:**

**Solid Waste Closure Fund**

**\$1,532,476**

This is a Solid Waste Closure Fund

**Program Detail:**

**Burnt Bridge Creek Utility**

**\$0**

The Burnt Bridge Creek Utility is a storm and surface water utility responsible for maintenance and enhancement of the Burnt Bridge Creek basin. Effective 1/1/2000 funding for the maintenance activities for the Burnt Bridge Creek (BBC) drainage basin were consolidated into the Clean Water Fund. Funding for the program now comes from a new county-wide Clean Water Fee assessed to residents and businesses and the Burnt Bridge Creek fee has been discontinued. The Burnt Bridge Creek Fund will be phased out, and the Board of County Commissioners has stipulated that the remaining funds be expended on capital projects in the BBC watershed.

**Program Detail:**

**Salmon Creek Wastewater Treatment Plant (SCWWTP)**

**\$13,774,274**

This program (Fund 4580) is responsible for the operation and maintenance activities of the County's Salmon Creek Wastewater treatment plant, the 36th Avenue Pump Station and County-owned regional interceptor lines.

**Objectives:** To manage existing debt service obligations for the County's former sewer collection system.

To operate and maintain the SCWWTP and County-owned regional interceptor system in a cost effective, dependable, safe and efficient manner that meets environmental regulations.

Provide for sufficient treatment plant capacity consistent with and in advance of growth (service) demands.

Obtain cost effective financing for subsequent plant capacity expansion efforts.

Provide for a source of dedicated funding for major repairs and scheduled replacement of existing equipment and facilities.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Sewage flows in million gallon units	4,659	0	0	0
<b><u>Workload Measures</u></b>				
Cost per million gallons treated without inflation	1,210	1,235	1,238	0

**Program Detail:**

**Salmon Creek Wastewater TX Plant Capital**

**\$40,549,302**

This program (Fund 4582) is responsible for planning, designing, and constructing capital improvements at the Salmon Creek Wastewater treatment plant, the 36th Avenue Pump Station and County-owned regional interceptor lines, which handle wastewater from homes and businesses in the Hazel Dell, Battle Ground, Orchards, Meadow Glade, and Hockinson areas. This program ensures that there is sufficient treatment plant capacity to treat the flow coming to it currently and in the future as the community's population grows.



**Program Detail:**

**Facilities Management**

**\$479,254**

This program tracks the cost of maintaining Equipment Services facilities and shop equipment. Actual program area is defined in the Facilities Management program in Public Works Operations - Parks Facilities Maintenance (fund 1012, program 631).

**Objectives:** Maintain existing building repair equipment in operable and safe condition

**Program Detail:**

**Public Works Stores**

**\$5,009,478**

Equipment Services maintains and manages five inventory stores to provide materials and supplies for equipment and road maintenance activities. These include: Equipment Parts Store with 3100 types of parts stocked and issued; Road Parts Store with 500 types of parts stocked and issued; Fuel Store with 650,000 gallons of fuel dispensed; Rock Store with 60,000 yards of rock issued; Road Oil Store with 998,350 gallons of oil applied; Sign Store with 185,900 units.

**Objectives:** "Maintain a sufficient stock inventory to meet routine needs without delays with accountability for all items ordered, delivered and issued."

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Fleet Size	752	815	867	919
Number of Customers (User Departments)	42	42	43	43
<b><u>Workload Measures</u></b>				
Number of requisitions submitted.	9,800	10,000	10,800	10,900

**Program Detail:**

**Equipment Repair**

**\$8,229,886**

Equipment Repair maintains the mechanical and cosmetic condition of the county's 550+ pieces of fleet and passenger vehicles and road equipment, as well as an additional 100+ units belonging to eight other public agencies. These range from Sheriff patrol vehicles to pick-up trucks to backhoes and other pieces of heavy equipment. Approximately 140 pieces of auxiliary equipment such as sanders, snow plows, compressors, pumps, and generators are also maintained through this program. Activities include scheduled preventive maintenance, mechanical breakdown repair, and fabrication of equipment to meet a specific use or application.

**Objectives:** Meet Standard Repair Hours (flat-rating) within a 5% range above or below.

Meet or Exceed Industry Standards for Shop Productivity Rate

To provide equipment repair services at a cost equal to or below those of alternate providers.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Number of Customers (User Departments)	42	42	25	43
Number of Repair Orders Completed	9,303	9,400	9,400	9,600
<b><u>Workload Measures</u></b>				
75% Productivity Rate of Mechanics' Time	1	1	1	1
Shop hourly labor rate.	59	60	64	68

**Program Detail:**

**Non-Replacement Capital Acquisitions**

**\$0**

Design, specify, and purchase additional equipment justified by user departments through the budget process that meets new or changing maintenance application needs. This program is separate from the Capital Replacement program that is funded out of Equipment Services replacement reserves. Funding for additional equipment is submitted in the requesting departments' budgets.

**Program Detail:**

**Fleet Management**

**\$5,487,366**

This program accounts for and controls the County's fleet of vehicles and equipment. A ten-year fleet plan is updated yearly to meet the changing needs of user departments. The Fleet Management program plans unit purchases, accepts delivery of units and assigns them to user departments and disposes of equipment once it has reached the end of its life cycle. This program includes the acquisition of new and replacement items for the County's fleet of vehicles and equipment. Replacements are financed through accumulated rental revenues while new acquisitions require funding from the user departments. This program develops equipment rental rates yearly and arranges for short-term rentals of specialized equipment as needed from outside providers and arranges for repair/maintenance activities and fuel needs.

**Objectives:** "Provide specialized equipment to meet specific needs of various maintenance activities (street, utilities, law enforcement)"

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Number of Customers (User Departments)	42	42	43	43
Number of Vehicles Purchased	194	136	239	181
<b><u>Workload Measures</u></b>				
Number of Specifications Written and Bids Awarded	20	20	40	40

**Program Detail:****Road Stores****\$4,340,825**

This budget reflects the purchase of inventories of road oil, rock, road signs, and similar materials for resale to the Road Operations division. This budget is under the control of the Equipment Services division.

**Program Detail:****Development Inspection****\$0**

This is closed fund. All the budgeted expenditures were moved to fund 4420.

**Objectives:** Ensure high quality utility and transportation facility construction that meets adopted standards and approved plans.

**Program Detail:****Design & Engineering Administration****\$7,602,927**

The Administration Program consists of expenses directly related to the County Engineer. The County Engineer is a mandated county official responsible for directing, managing and certifying public engineering projects. Financial transfers to other county funds may also be budgeted here. Examples of these transfers include bonded debt repayments and reimbursements to the County Capital Acquisition Fund.

**Objectives:** Efficient coordination for the planning, design, construction, maintenance and use of county road infrastructure.

**Program Detail:****Transportation Program (TRP)****\$4,288,076**

The Transportation Program consists of Traffic Engineering/Operations, Concurrency Management, and Transportation Programming. These sections work together with the community to prioritize, schedule, and finance road improvement projects and to effectively and safely operate the county's road system.

**Objectives:** Cost effective and efficient development and operation of the county's road system.

Comply with all federal, state, and local regulations and best management practices.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Vehicle trips generated per day	0	1,249,000	1,307,000	1,351,000

**Program Detail:****CIP: Environmental Permitting****\$2,821,532**

This program was established in 2001 to assist with all permitting needs associated with implementing the Capital Improvement Program.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Workload Measures</u></b>				
Percentage of Permit Milestones Completed on sched	0	0	1	0

**Program Detail:****Capital Improvement Program (CIP)****\$41,229,517**

The Capital Improvement Program consists of Survey, Design, Real Property Services, Project Management, Environmental Permitting, Construction Management, and Administration. These sections work together to ensure that road construction projects planned for in the 6 Year Transportation Improvement Plan and the Annual Construction Program are completed in a cost effective manner and to standard.

**Objectives:** Complete the capital program in a cost effective manner.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
# of Projects Constructed	0	23	26	0
Annual Construction Program	0	63,859,863	72,000,000	70,000,000
<b><u>Workload Measures</u></b>				
Total Capital Costs per lane mile constructed.	0	1,994,000	1,616,738	2,100,000

**Program Detail:****Parks Operations****\$0****Program Detail:****Parks Grounds Maintenance****\$2,887,378**

This program provides for the maintenance of county parks and greenspaces, which includes mowing, irrigation and garbage removal. This program is funded through service agreements with Vancouver-Clark Parks and Recreation.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
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Demand Indicators

Labor days required for scheduled maintenance.	0	0	24,136	25,343
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Workload Measures

Total acres maintained.	0	0	9,632	9,806
Cost per acre	0	0	133	127

**Program Detail:**

**GF Campus Grounds Maintenance**

**\$511,897**

This program provides for the maintenance of the grounds of County buildings. This program is funded through a contract with the Facilities management Division of the Department of General Services.

**Performance Measures**

<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
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Demand Indicators

Labor days required for scheduled maintenance.	0	0	4,784	5,023
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Workload Measures

Cost per Acre per year.	0	0	8,702	8,615
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**Program Detail:**

**Roadside Veg./Median Maint./Swale & Pond**

**\$4,996,891**

This program provides for vegetation, median, and swale and pond maintenance, including litter control, within the County right-of-way and all County drainage easements. Those areas tied to NPDES should be considered mandatory.

**Objectives:** "Achieve county and city maintenance standards and fulfill service agreements with the County, the City of Vancouver, and other jurisdictions for roadside vegetation maintenance, median maintenance, swale and pond maintenance, and litter control."

**Performance Measures**

<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
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Demand Indicators

Lane miles to be maintained	4,816	0	5,000	0
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Workload Measures

# of lane miles maintained	5,000	4,900	5,000	0
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**Program Detail:**

**County Road Projects**

**\$7,145,658**

This involves completion of our capital projects; hot and cold mix overlays, walkway/sidewalk construction, etc. Hot mix overlays are completed through a local contractor while the rest of this work is done primarily with County forces (we use subcontractors or operated rental equipment where necessary or cost effective).

**Program Detail:**

**Road Operations Utilities**

**\$435,092**

This program inspects and monitors utility work in the road right of way.

**Program Detail:**

**Road Ops. Administration**

**\$4,498,131**

This program captures the costs of administering the Road Operations functions. All costs not associated with specific activities are recorded here.

**Program Detail:**

**Road Operations**

**\$20,000**

**Objectives:** Identify and prioritize roadway surfaces in need of structural repair through the Pavement Management System and maintain these surfaces through the applications of hot and cold mix overlays.

**Program Detail:**

**Open/Closed Drainage**

**\$2,836,939**

This program provides for the maintenance of the county's open and closed drainage systems, including catch basins, drywells, storm lines, culverts, and manholes. Most of this work is completed as per NPDES permit requirements.

**Objectives:** Achieve county maintenance standards and fulfill service contracts.

**Performance Measures**

<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
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Demand Indicators

Number of catch basins cleaned	26,404	12,000	24,000	0
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Workload Measures

Number of catch basins cleaned	26,404	12,000	24,000	0
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**Program Detail:**

**Roadway/Shoulder Maintenance**

**\$7,900,708**

This program provides for the review, approval and inspection of utility work within County right-of-way.

**Objectives:** Achieve county and city maintenance standards and meet the County Engineer's and the public's satisfaction by maintaining the current pavement condition (PCI) of 76.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Number of lane miles to be maintained	4,816	0	5,000	0
<u>Workload Measures</u>				
# of lane miles maintained	5,000	4,900	5,000	0

**Program Detail:**

**Incidental Traffic and Safety Services**

**\$6,909,950**

This program provides for plowing of snow and sanding activities during inclement weather, traffic control (includes pavement markings, sign maintenance/installation, striping, signals), street sweeping, utility locates, sidewalk maintenance, spill respon

**Objectives:** "Achieve county and city maintenance standards and fulfill service agreements with the County, the City of Vancouver, and other jurisdictions."

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Number of lane miles to be maintained	4,816	0	5,000	0
<u>Workload Measures</u>				
# of lane miles maintained (including annexations)	5,000	4,900	5,000	0

**Program Detail:**

**Bridge Maintenance**

**\$635,675**

This program provides for the repair and maintenance of 72 County bridges and numerous bridge clearance markers.

**Objectives:** Fulfill service contracts and meet the County Engineer's and the public's satisfaction by maintaining bridges at their current rating condition (61.7).

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Number of bridges to be maintained.	69	72	72	0
<u>Workload Measures</u>				
Number of bridges maintained	69	70	72	0